

Middletown Public Schools

INSTRUCTION

| Detail Functions | Per Pupil | % To Total |
|-------------------------|----------------|--------------|
| Instructional Teachers | \$6,831 | 52.7% |
| Substitutes | \$94 | 0.7% |
| Instructional Parapros | \$321 | 2.5% |
| Pupil-Use Technology | \$224 | 1.7% |
| Instructional Materials | \$210 | 1.6% |
| Total | \$7,679 | 59.2% |

INSTRUCTIONAL SUPPORT

| Detail Functions | Per Pupil | % To Total |
|---------------------------|----------------|--------------|
| Guidance & Counseling | \$303 | 2.3% |
| Library & Media | \$159 | 1.2% |
| Extracurricular | \$154 | 1.2% |
| Student Health/Services | \$180 | 1.4% |
| Curriculum Development | \$29 | 0.2% |
| Staff Development | \$150 | 1.2% |
| Sabbaticals | \$0 | 0.0% |
| Program Management | \$178 | 1.4% |
| Therapists, Psychologists | \$252 | 1.9% |
| Total | \$1,406 | 10.8% |

OPERATIONS

| Detail Function | Per Pupil | % To Total |
|---------------------|----------------|--------------|
| Transportation | \$444 | 3.4% |
| Food Service | \$271 | 2.1% |
| Safety | \$0 | 0.0% |
| Building Upkeep | \$1,207 | 9.3% |
| Data Processing | \$13 | 0.1% |
| Business Operations | \$221 | 1.7% |
| Total | \$2,156 | 16.6% |

LEADERSHIP

| Detail Function | Per Pupil | % To Total |
|---------------------------|--------------|-------------|
| Principals & Asst. Prin | \$321 | 2.5% |
| School Office | \$200 | 1.5% |
| Deputies & Administrators | \$8 | 0.1% |
| Superintendent & Board | \$62 | 0.5% |
| Legal | \$18 | 0.1% |
| Total | \$609 | 4.7% |

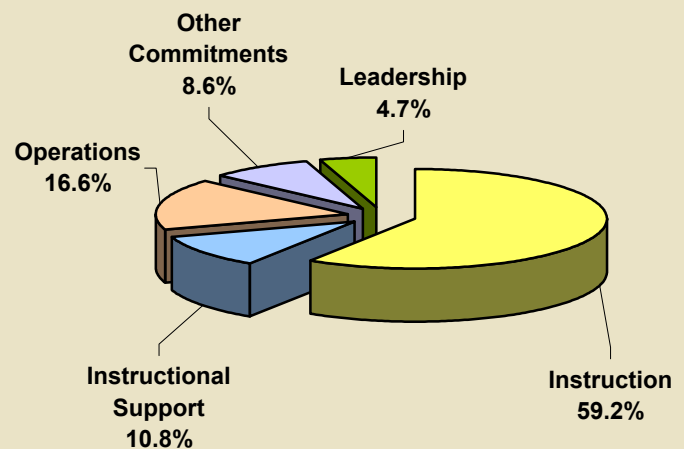
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2004 - June 2005

| | |
|-----------------------------------|---------------------|
| Expenditures: | \$33,858,000 |
| District Enrollment (ADM): | 2,611 |
| District Per Pupil: | \$12,967 |

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

| Detail Functions | Per Pupil | % To Total |
|------------------------|----------------|-------------|
| Budgeted Contingencies | \$0 | 0.0% |
| Debt Service | \$361 | 2.8% |
| Capital Projects | \$13 | 0.1% |
| Pass-Throughs | \$730 | 5.6% |
| Retiree Benefits | \$13 | 0.1% |
| Enterprise Services | \$0 | 0.0% |
| Claims & Settlements | \$0 | 0.0% |
| Total | \$1,118 | 8.6% |